

**State of Washington
Decision Package**

PLACEHOLDER

| | | |
|-------------------------------------|------------|-----------------------------------|
| Agency: | 310 | Department of Corrections |
| Decision Package Code/Title: | AI | Federal Funding Adjustment |

Budget Period: 2007-2009

Budget Level: M2 – Inflation and Other Rate Changes

Recommendation Summary Text:

The Department is currently receiving State Criminal Alien Assistance Program (SCAAP) Federal assistance funds. Due to the uncertainty of the funding level, the Department request a placeholder until the federal funding award is announced.

Agency Total

| <u>Fiscal Detail</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>Total</u> |
|--|----------------|----------------|--------------|
| Operating Expenditures | | | |
| 001-1 - General Fund - Basic Account-State | To Be | To Be | To Be |
| 001-2 - General Fund - Federal | Determined | Determined | Determined |
| Total Costs | | | |

| Staffing | <u>FY 2008</u> | <u>FY 2009</u> | <u>Annual Average</u> |
|-----------------|----------------|----------------|-----------------------|
| FTEs | N/A | N/A | N/A |

Program 200-Institutional Services

| <u>Fiscal Detail</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>Total</u> |
|--|----------------|----------------|--------------|
| Operating Expenditures | | | |
| 001-1 - General Fund - Basic Account-State | To Be | To Be | To Be |
| 001-2 - General Fund - Federal | Determined | Determined | Determined |
| Total Costs | | | |

| Staffing | <u>FY 2008</u> | <u>FY 2009</u> | <u>Annual Average</u> |
|-----------------|----------------|----------------|-----------------------|
| FTEs | N/A | N/A | N/A |

Package Description

The base level budget for the 2007-2009 Biennium Operating Budget assumes the Department will receive \$3,448,000 in Federal SCAAP funding. The Department is unable to confirm the amount of the award at this time. Once the award is announced, the Department will submit an update to this proposal.

Narrative Justification and Impact Statement

How contributes to strategic plan:

This request is critical to agency activities, the strategic plan, and statewide results. The request ensures that the Department has the necessary resources to maintain current levels of service and performance.

This request is required to sustain the agency activities *Confine Convicted Adults in State Prisons*. The resources identified will be directed to support the agency objectives to meet the business administration needs of the agency. The strategy is to deploy new business practices and technology systems. These objectives and strategies move the Department closer to meeting its high-level organizational goals developing improved business practices and tools that are responsive, effective, and efficient. These high-level goals are intermediate outcomes and assist the Department in achieve statewide results that will reduce re-offense behavior and improve the safety of people and property.

Performance Measure Detail

No measures were submitted for this package.

Reason for change:

In Fiscal Year 2006, the Department received a decrease of \$976,000 in Federal SCAAP funds. The Department is unable to determine if another decrease in funding will continue into the new biennium.

Impact on clients and services:

If unable to secure funding, the Department will re-prioritize and re-assess the Department's ability to maintain current and future agency performance.

Impact on other state programs:

N/A

Relationship to capital budget:

N/A

Required changes to existing RCW, WAC, contract, or plan:

N/A

Alternatives explored by agency:

There is no viable alternative for this request.

Budget impacts in future biennia:

The Department anticipates the impact of replacing General Fund-State funds with federal funds into future biennia.

Distinction between one-time and ongoing costs:

All costs are assumed ongoing related to chemical dependency programming. Upon completion of the Reentry and PREA Grants, the procedures implemented by these grants will continue through the assumed workload of the Department's existing resources.

Effects of non-funding:

Not funding the request will require the Department to re-prioritize resources and re-assess the Department's ability to maintain current and future agency performance. Any such reassessment that is driven by diminished resources will likely create a negative impact on the Department's ability to

successfully meet organizational goals, deliver intermediate outcomes, and help achieve statewide results that improve the safety of people and property.

Expenditure Calculations and Assumptions:

To Be Determined.

| <u>Object Detail</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>Total</u> |
|---|-----------------------|-----------------------|---------------------|
| A Salaries and Wages | TBD | TBD | TBD |
| B Employee Benefits | TBD | TBD | TBD |
| C Personnel Service Contracts | TBD | TBD | TBD |
| E Goods and Services | TBD | TBD | TBD |
| G Travel | TBD | TBD | TBD |
| J Equipment | TBD | TBD | TBD |
| N Grants, Benefits, and Client Services | TBD | TBD | TBD |
| Objects | TBD | TBD | TBD |